

# 104 - CRIMINAL JUSTICE FACILITIES - ACO

## Operational Summary

### Agency Description:

The primary revenue source is surcharges and penalty assessments on parking violations and criminal fines. Revenue is used for acquisition, debt service, maintenance, or operations of criminal justice facilities. The major activity is payment of rent associated with the Forensic Sciences Building. Remaining funds are used for maintenance and capital projects for criminal justice facilities.

### At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	7,022,993
Total Final FY 2001-2002 Budget:	8,467,278
Percent of County General Fund:	N/A
Total Employees:	0.00

### Fiscal Year 2000-01 Key Project Accomplishments:

- Contracts for design and project management were awarded for the Rancho Potrero Leadership Academy project and the 60-Bed Expansion of Juvenile Hall project, both of which are approved Strategic Priorities.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

Various projects from the Deferred Maintenance strategic priority will be funded from Fund 104.

Design and project management contracts for the Rancho Potrero Leadership Academy project and the 60-Bed Expansion of Juvenile Hall project are funded from Fund 104.

### Changes Included in the Base Budget:

New projects include various maintenance projects for Probation Facilities. Significant projects include reroofing living units at Juvenile Hall, replacing air conditioning units at Juvenile Hall, and replacing plumbing at Juvenile Hall.

### Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	5,418,708	4,500,000	6,200,613	4,772,029	(1,428,584)	(23)
Total Requirements	3,322,698	7,392,237	4,638,298	8,467,278	3,828,980	83
FBA	4,031,875	2,892,237	3,513,860	3,695,249	181,389	5

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CRIMINAL JUSTICE FACILITIES - ACO in the Appendix on page 545.

**Highlights of Key Trends:**

- Revenue from court fines and fees has been increasing over the last 5 years allowing additional funding for projects at criminal justice facilities. Top priority for funding consideration are critical maintenance projects and approved strategic priorities.